

Wireless E-911 PSAP Funding Request/Report Worksheet

Virginia Information
Technologies Agency

SEP 12 2003

PSAP: Surry County

Period: FY2003

Total Approved: \$ 120,871.95

Total Actual: \$ ~~33,316.34~~ 31,373.63

Difference: \$ 87,555.61 Request carryover to FY2004

Call Load Data:

(-1,942.71 back to Board)

Description	Estimated	Actual
Total telephone calls handled by PSAP	14,500	14,250
Total 911 calls handled by PSAP	2,000	1,990
Total wireless 911 calls handled by PSAP		

Percentage of wireless to total calls: 6.15 % Percentage of wireless to total 9-1-1 calls: 44.02 %

Equipment used only for Wireless E-911:

Description	Estimated Cost	Actual Cost
Magic call accounting system	\$49,950.84	0
Eagle mapping system	\$18,000.00	0
Total Equipment Dedicated to Wireless E-911	\$67,950.84	0

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE purchase <u>(18714.31)</u>	\$179,599.95	0
Voice Logging Recorder	\$14,000.00	\$13,182.67
Total Shared Equipment for Formula below	\$193,599.95	\$13,182.67

Estimated

$\frac{300}{14,500}$ or 10.42% (increased to minimum) X \$193,599.95 = \$20,173.11

Actual:

$\frac{876}{14,250}$ or 10.42% (increased to minimum) X \$13,182.67 = ~~\$3,316.34~~

1,373.63

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Local Exchange Carrier (LEC) Costs:

c/o

Description	Estimated Cost	Actual Cost
Trunk installation	\$1,020.00	0
Trunk lease	\$1,728.00	0
Total LEC Costs	\$2,748.00	0

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salaries and benefits	\$53,000.00	\$28,119.82
Training costs	\$900.00	2020.00
Total Personnel Costs for Formula below	\$53,900.00	\$30,139.82

Estimated

$\frac{300}{14,500}$	or 10.42%	(increased to minimum)	X	\$53,900.00	= \$30,000
					increased to minimum


Actual:

$\frac{876}{14,250}$	or 10.42%	(increased to minimum)	X	\$30,139.82	= \$ 30,000
					increased to minimum

Adjustments:

Description	Estimated Cost	Actual Cost

I certify on behalf of
that all funds were used consistent with the information provided to the Board in
this report.


Name & Title County Administrator

09-11-03
Date

Surry County
County Administrator's Office
P. O. Box 65
45 School Street
Surry, Virginia 23883

MELISSA D. ROLLINS
Director of Finance
Telephone (757) 294-5271
Fax: (757) 294-5204
Email: SurryCA@aol.com

September 10, 2003

"The Countrie it selfe, I must
confesse is a very pleasant
land,
rich in commodities;
and fertile in soyle. . ."
- Samuel Argall, ca. 1609

Mr. Shag Kiefer
Project Manager
L. Robert Kimball & Associates
1047 Technology Park Drive
Glen Allen, VA 23059

REF: FY 2003 True-Up Report – E-911 Wireless Board

Dear Mr. Kiefer:

Per your request, below please find calculations for costs incurred by the County
relative to personnel cost for E-911 (dispatcher) Services:

Personnel Cost Paid by the County

Dispatcher A	\$22,799.00
Dispatcher B	\$20,857.00
Dispatcher C	\$19,949.00
Dispatcher D	\$22,799.00
Bonus Payments	<u>\$ 5,000.00 @ \$1,250 each</u>
TOTAL	\$91,404.00

Fringe Benefits

FICA @ 7.65% -	\$ 6,992.41
Retirement@ 5.0% -	\$ 4,570.20
Health Ins. @\$3,348	\$13,392.00
SUT @ .80% -	\$ 731.23

Part-Time Salaries	\$22,358.50
FICA	\$ 1,710.43

COSTS PAID BY COUNTY	\$141,158.76
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"Surry is Something Special"

September 10, 2003

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State Compensation Board Payments

Dispatcher A	\$22,799.00
Dispatcher B	\$20,857.00
Dispatcher C	\$19,949.00
Dispatcher D	<u>\$22,799.00</u>
TOTAL	\$86,404.00

Fringe Benefits:

FICA @ 7.65% -	\$ 6,909.91
Retirement @.75% -	\$ 648.03

Part-Time Salaries	\$18,000.00
FICA	\$ 1,377.00

COMP BOARD REIMBURSEMENT	\$113,038.94
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The difference between the costs incurred by the County less the reimbursement to the County from the State Compensation Board is \$28,119.82.

If you have any questions or need additional information, please advise.

Very truly yours,



Melissa D. Rollins
Director of Finance

cc: Mr. Terry D. Lewis, County Administrator
Sheriff Harold Brown





Commonwealth of Virginia

COUNTY OF SURRY

SHERIFF'S OFFICE

H.D. BROWN

SHERIFF

SURRY, VIRGINIA 23883

MEMBER



(757) 294-5264

TO: L. Robert Kimball & Assoc.
ATTN: B. Shag Kiefer, Project Manager, Telecommunications & Technology Div

FROM: Sheriff H. D. Brown

DATE: September 10, 2003

RE: Dispatcher Training

For the fiscal year 02-03, the Surry County Sheriff's Office paid to Crater Criminal Justice Academy \$3,030.00 for training.

During this fiscal year, 1 person attended the Academy to train as a deputy and 2 persons attended the Academy to train as dispatchers.

The Surry County Sheriff's Office is therefore, submitting a total cost for dispatcher training for fiscal year 02-03 of \$2,020.00.

Respectfully

H. D. Brown,
Sheriff

Date: 8/29/03

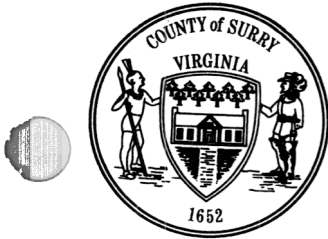
Year to Date 07/27/2003 - 08/29/03

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Limit Search N From/To Date: 00000000 / 99999999

Company No: 203 Account Number: 4200 74000 7026 Period:
Dictaphone Recorder

<u>Budget Amount</u>	<u>YTD Expenditures</u>	<u>Encumbrances</u>	<u>Balance</u>
\$13,182.67	\$13,182.67	\$.00	\$.00
=====			
Date	Source Reference Number	PO#	Amount Description
10112002	AP 1 42578		\$13,182.67 MID-ATLANTIC BUSINESSB
*****	G/L Year-To-Date-		\$13,182.67
*****	Encumbrance-		
*****	A/P Holding File-		
*****	P/R Holding File-		
*****	U/T Holding File- +		
=====			
F3=Exit	F5=Print	F19=Page Left	F20=Page Right F21=CMD Line



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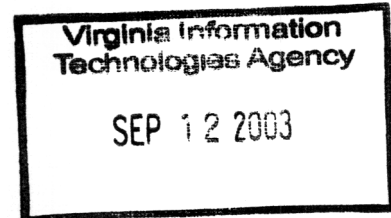
Surry County
County Administrator's Office

P. O. Box 65
45 School Street
Surry, Virginia 23883

September 11, 2003

TERRY D. LEWIS
County Administrator
Telephone (757) 294-5271
Fax: (757) 294-5204
Email: surryca@aol.com

Mr. N. Jerry Simonoff, Chairman
Virginia Wireless E-911 Services Board
Richmond Plaza Building, Suite 135
110 South Seventh Street
Richmond, VA 23219-3931



Re: Virginia Wireless E-911 Services Board FY 2003 True-up

Dear Mr. Simonoff:

Enclosed is the FY 2003 Wireless E-911 PSAP Funding Report True-up Worksheet. Supporting documentation is attached to the worksheet.

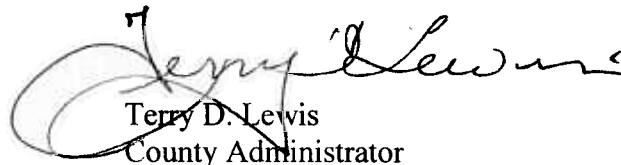
Call load data was estimated using manually recorded actual call information from a sample period. The PEI Magic Call Accounting software has not yet been installed, but we anticipate that situation will be changed in FY 2004.

The only equipment expenditure for FY 2003 was the voice logger. The Plant Vesta CPE has been delivered but not yet installed; the wireless 911 trunk installation is pending; the PEI Magic call accounting system will be installed subsequent to the CPE; and the Eagle mapping system purchase is being reviewed by the County Administrator at this time.

We request that we be allowed to carry forward the balance of the funding requested for FY 2003 (\$87,555.61) to be expended during FY 2004. We anticipate expending the funds for the remaining equipment in FY 2004.

Thank you for your support of our PSAP's efforts to better serve our community.

Sincerely,



Terry D. Lewis
County Administrator

cc: Sheriff Harold Brown

"Surry is Something Special"